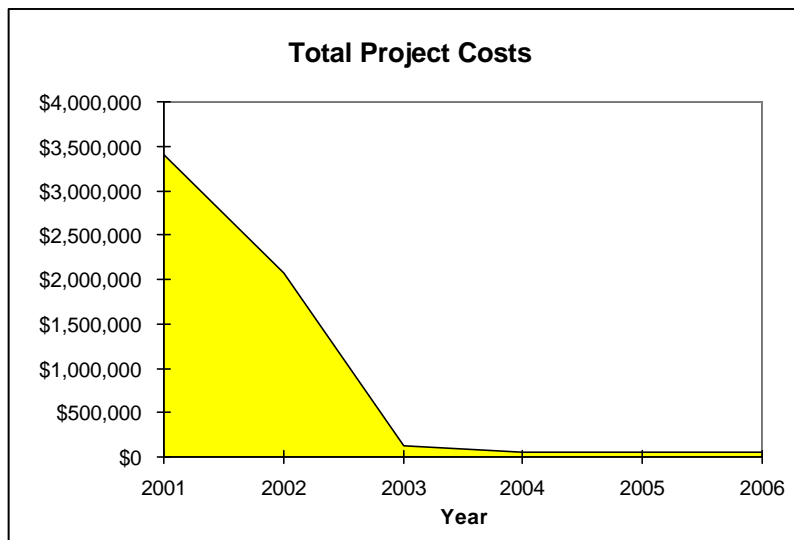


2001 Capital Budget Capital Improvement Program

Agency Name: **Police**

Agency Number: **71**

Project Name	Future Year Estimates					
	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
1 West District Furnishings	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2 South District Station	1,713,221	0	0	0	0	0
3 Radio System Replacement	1,138,000	1,760,000	0	0	0	0
4 Furnishings	50,000	30,000	0	0	0	0
5 New World Digital Imaging Software	43,500	0	0	0	0	0
6 New World Graphical User Interface	40,000	0	0	0	0	0
7 Evidence Drying Cabinets	35,000	0	0	0	0	0
8 Eyewitness In-Car Video Recorders	21,000	55,000	55,000	55,000	55,000	55,000
9 Radar Units	68,000	71,000	75,000	0	0	0
10 Crowd Control Equipment	0	0	0	0	0	0
11 Property Intake Equipment	0	13,200	0	0	0	0
12 Fingerprint Comparison Software	0	30,000	0	0	0	0
13 New World Data Retrieval Software	0	30,800	0	0	0	0
14 Card Access Replacement	0	9,700	0	0	0	0
15 Property Room Shelving	0	75,000	0	0	0	0
16 East District Station	0	0	0	0	0	0
17 Property/Ident Lab Relocation	0	0	0	0	0	0
18 Reconfiguration of Central/Hdqtrs	0	0	0	0	0	0
19 MDT's/MDC's	0	0	0	0	0	0
Total	<u>\$ 3,408,721</u>	<u>\$ 2,074,700</u>	<u>\$ 130,000</u>	<u>\$ 55,000</u>	<u>\$ 55,000</u>	<u>\$ 55,000</u>



**2001
Capital Budget
Expenditure Categories and Funding Sources**

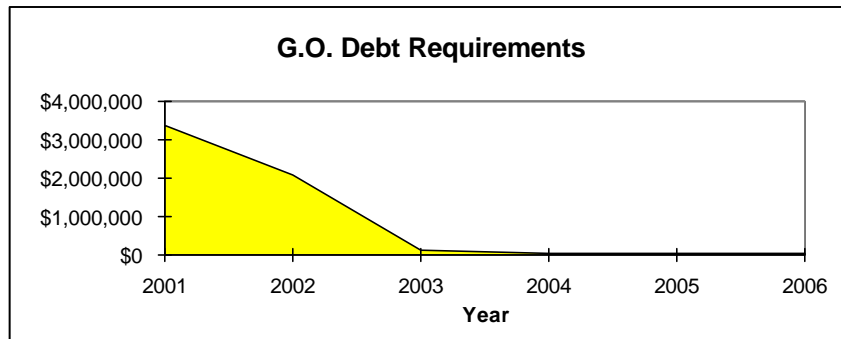
Agency Name: **Police**

Agency No.: 71

All Projects	Capital Budget	Future Year Estimates				
	2001	2002	2003	2004	2005	2006
Expenditures:						
Planning Studies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Eng / Design	143,021	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Land Development	0	0	0	0	0	0
Construction	1,430,200	0	0	0	0	0
Remodelling	0	9,700	0	0	0	0
Equipment/Furnish	1,756,500	2,004,200	130,000	55,000	55,000	55,000
Cost Applied	0	0	0	0	0	0
Other	79,000	60,800	0	0	0	0
Total Costs	\$ 3,408,721	\$ 2,074,700	\$ 130,000	\$ 55,000	\$ 55,000	\$ 55,000

Funding Sources:						
Available Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Sources	50,000	0	0	0	0	0
State Sources	0	0	0	0	0	0
County Contrib	0	0	0	0	0	0
Private Contrib	0	0	0	0	0	0
TIF	0	0	0	0	0	0
Revenue Bonds	0	0	0	0	0	0
Utility Reserves	0	0	0	0	0	0
Special Assessments	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total "Other"	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

G.O. Debt	\$ 3,358,721	\$ 2,074,700	\$ 130,000	\$ 55,000	\$ 55,000	\$ 55,000
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Capital Budget

Police

West District Furnishings

Project No. 1 Fund No. CE71 / 810229

- (B) \$ 250,000 Furnishings for the West District Station, based on 2000 staffing levels. The station is
(O) 50,000 expected to be finished by Spring of 2001. This includes all furniture, phones, phone
\$ 300,000 installation charges, video-conferencing unit and installation, exercise equipment, copier, fax
machines and any additional office equipment or furnishings. Other Funding is anticipated
from the federal government for technology upgrades.

South District Station

Project No. 2 Fund No. CE71 / 810214

- (B) \$ 1,713,221 Construction of a 10,080 sq. ft. police station on City-owned land located at 825 Hughes
(O) 0 Place. This project includes planning and design, construction and furnishings (taking into
\$ 1,713,221 consideration anticipated transferable furnishings from the current station).

Radio System Replacement

Project No. 3 Fund No. CE71 / 810213

- (B) \$ 1,138,000 This project includes mobile radios, delivery, installation and testing of the upgraded radio
(O) 0 system. The main purpose is to meet the needs of geographic expansion, technology
\$ 1,138,000 upgrades, equipment age of 10-15 years and to provide better in-building radio coverage.
This project also meets upcoming FCC technology requirements for radio systems.

Furnishings

Project No. 4 Fund No. CE71 / 810172

- (B) \$ 50,000 This project includes partial funding for workstations for Court Services, Property room,
(O) 0 Safety Education officers, Automated Systems Unit, Identification lab, Task Force and
\$ 50,000 carpeting for District offices.

New World Digital Imaging Software

Project No. 5 Fund No. CE71 / 810230

- (B) \$ 43,500 This software allows scanning of documents such as handwritten reports, scene photos or
(O) 0 other case-related documents into image files which can then be attached to case records.
\$ 43,500 This project includes one computer, monitor and high speed digital image scanner. It also
includes software license fees, installation, and support services.

New World Graphical User Interface

Project No. 6 Fund No. CE71 / 810231

- (B) \$ 40,000 This project is an update to New World, to make the interface more "user-friendly" and easier
(O) 0 to learn for 100 PC clients in the Police Department. This project includes software license
\$ 40,000 fees, installation, support and a maintenance agreement for the first year.

Evidence Drying Cabinets

Project No. 7 Fund No. CE71 / 810232

- (B) \$ 35,000 This project includes two units plus a dryer. Each evidence drying cabinet includes three shelves and standard plumbing. Evidence requires non-contaminated drying before storage, shipping and/or testing can proceed. These cabinets protect evidence from cross-contamination while eliminating personnel exposure to odors of decomposition and harmful bacteria or viruses. Cabinets will allow for collection of trace evidence in the filtering system, not collectible with the current practice.
- (O) 0
- \$ 35,000

Eyewitness In-Car Video Recorders

Project No. 8 Fund No. CE71 / 810233

- (B) \$ 21,000 This project funds video equipment to be installed in five vehicles assigned to the Dane County Narcotics and Gang Task Force, with future year funding for the entire fleet. The Police Department initiated use of in-car video equipment in 1999 with the Traffic Enforcement Safety Team. The expanded use of the in-car video equipment by the Department is recommended by the Mayor's Task Force on Race Relations.
- (O) 0
- \$ 21,000

Radar Units

Project No. 9 Fund No. CE71 / 810234

- (B) \$ 68,000 Funding for purchase of 20 radar units with dual KA band antennas and eyewitness interface. This project also includes plans to replace the existing radar units in the marked patrol fleet in future years.
- (O) 0
- \$ 68,000

Crowd Control Equipment

Project No. 10 Fund No.

- (B) \$ 0 This project includes crowd control helmets, headsets (earphones & boom mics, gas mask adaptable), upper body protector, three 40mm gas guns, knee, shin and foot guards, three load bearing vests (grenadiers), protective gloves, misc. insignia for uniforms, two-piece Nomex uniforms, folding stair chair, Nomex hoods, gear bags, body protection shields, and four Pro Jet 5 gas dispersal systems.
- (O) 0
- \$ 0

Property Intake Equipment

Project No. 11 Fund No.

- (B) \$ 0 The Department is in the process of creating a New World Software enhancement to create a "front end" Intake Module for the property program. This would streamline the process officers currently use by allowing property tag information to be entered directly into the system, instead of manually typing property tags. This project is for the purchase of computer equipment needed to implement this procedure, including four computers, five barcode printers, one laser printer and one scanner.
- (O) 0
- \$ 0

Fingerprint Comparison Software

Project No. 12 Fund No.

- (B) \$ 0 A software package that would allow for electronic storage, comparison and retrieval of fingerprints. Included in the project are an additional phone line, computer, and workstation. This would allow the Department to create a database of fingerprints, perform comparison checks faster, and to make Court quality charts, all of which are significant investigative tools.
- (O) 0
- \$ 0

New World Data Retrieval Software Project No. **13** Fund No.

(B) \$ 0 This software tool would automate the process by which ad hoc reports from New World can
(O) 0 be done. The project includes software license fees, installation and support services from
\$ 0 New World.

Card Access Replacement Project No. **14** Fund No.

(B) \$ 0 Replacement of the current card access system at the North District station to one
(O) 0 compatible with the City-County Building and West District station. It includes one door
\$ 0 controller, seven proximity readers, proximity cards, battery, modem, all necessary wire,
programming and training.

Property Room Shelving Project No. **15** Fund No.

(B) \$ 0 This project includes 1,500 shelving units and 1,000 containers to be used for the Property
(O) 0 Storage area to preserve order and to better utilize existing space. The equipment proposed
\$ 0 is expected to have a life expectancy of 15-20 years.

East District Station Project No. **16** Fund No.

(B) \$ 0 Acquire land and construct an East District Police Station. No funding is provided in the
(O) 0 years 2001-2006.
\$ 0

Property/Ident Lab Relocation Project No. **17** Fund No.

(B) \$ 0 Move the Property section and Identification Lab to 523 E. Main St., the current Water Utility
(O) 0 building. The project includes two significant renovations to the existing structure and
\$ 0 customization for use. Renovation includes updating of the HVAC system and replacement
of the windows. Customizing would include some office partitions and construction of secure
storage vaults. No funding is provided in the years 2001-2006.

Reconfiguration of Central/Hdqtrs Project No. **18** Fund No.

(B) \$ 0 Future year reconfiguration of the Police Department's space in the City-County Building.
(O) 0 No funding is provided in the years 2001-2006.
\$ 0

MDT's/MDC's Project No. **19** Fund No.

(B) \$ 0 Replace the old Motorola mobile data terminals in vehicles with laptop computers to add
(O) 0 functionality and access to Police applications data. The cost includes funding for laptops,
\$ 0 radio modems and all required vehicle mounting hardware. This project is included in the
Information Services Capital Budget.

**2001
Capital Budget
Summary**

Agency Name: **Police**

Agency Number: **71**

Project Name	Agency Request	CIRC	Executive	Adopted		
				G.O. Debt	Other Funding	Total
1 West District Furnishings	\$ 300,000	\$ 300,000	\$ 300,000	\$ 250,000	\$ 50,000	\$ 300,000
2 South District Station	1,713,221	0	0	1,713,221	0	1,713,221
3 Radio System Replacement	1,138,000	1,138,000	1,138,000	1,138,000	0	1,138,000
4 Furnishings	80,000	50,000	50,000	50,000	0	50,000
5 New World Digital Imaging Software	43,500	43,500	43,500	43,500	0	43,500
6 New World Graphical User Interface	40,000	40,000	40,000	40,000	0	40,000
7 Evidence Drying Cabinets	35,000	35,000	35,000	35,000	0	35,000
8 Eyewitness In-Car Video Recorders	21,000	21,000	21,000	21,000	0	21,000
9 Radar Units	68,000	68,000	68,000	68,000	0	68,000
10 Crowd Control Equipment	76,000	0	0	0	0	0
11 Property Intake Equipment	13,200	0	0	0	0	0
12 Fingerprint Comparison Software	30,000	0	0	0	0	0
13 New World Data Retrieval Software	30,800	0	0	0	0	0
14 Card Access Replacement	9,700	0	0	0	0	0
15 Property Room Shelving	75,000	0	0	0	0	0
16 East District Station	0	0	0	0	0	0
17 Property/Ident Lab Relocation	0	0	0	0	0	0
18 Reconfiguration of Central/Hdqtrs	0	0	0	0	0	0
19 MDT's/MDC's	0	0	0	0	0	0
Total	<u>\$ 3,673,421</u>	<u>\$ 1,695,500</u>	<u>\$ 1,695,500</u>	<u>\$ 3,358,721</u>	<u>\$ 50,000</u>	<u>\$ 3,408,721</u>